

## Court Alcohol and Drug Program

### DESCRIPTION OF MAJOR SERVICES

The special revenue fund consists of three revenue sources:

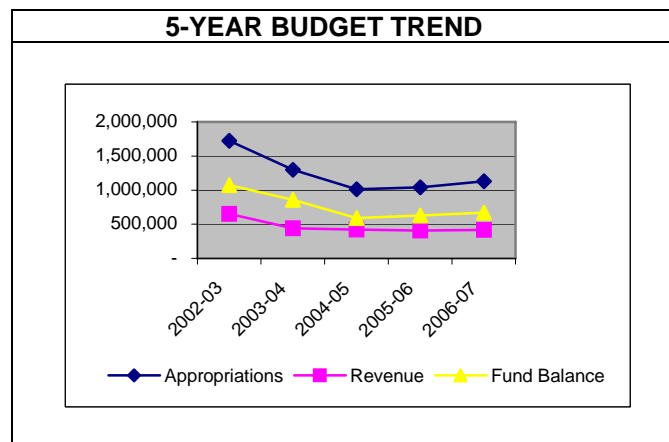
- The first source is referred to as Statham funds, which are fines collected from individuals convicted of Driving Under the Influence (DUI) offenses.
- The second source is fines imposed by Senate Bill 921 that went in effect on September 23, 1986. The bill requires persons convicted of an offense involving a controlled substance to pay a drug program fee in an amount not to exceed \$100 for each separate offense. The money collected is to be used for drug abuse programs in schools and the community.
- The third source is fines imposed by Senate Bill 920 that went in effect on September 24, 1996. The bill requires persons convicted of specific alcohol related offenses to pay an additional alcohol abuse education and prevention penalty assessment in an amount not to exceed \$50. The money collected is to be used exclusively for alcohol abuse and prevention services.

All revenue is collected by the Courts and Central Collections and then transferred into this fund for later distribution to Alcohol and Drug Services.

There is no staffing associated with this budget unit. At the end of 2001-02, this fund was converted from a trust fund to a special revenue fund due to an accounting change (GASB 34). This fund does not directly spend funds or provide services. It is strictly a financing budget with actual expenditures occurring within the operating budget unit of ADS. The revenue transferred to ADS funds alcohol abuse prevention, education, and treatment in schools and the community.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



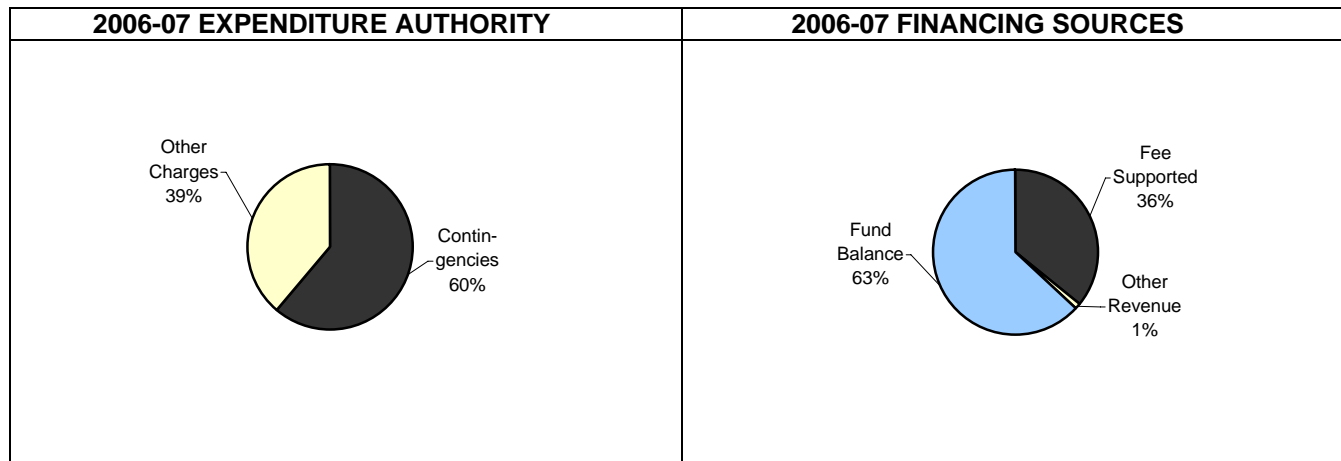
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	650,000	650,000	400,000	1,037,578	400,000
Departmental Revenue	431,110	385,125	439,099	407,687	475,137
Fund Balance				629,891	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.



## ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive  
DEPARTMENT: Behavioral Health  
FUND: Court Alcohol & Drug Program

BUDGET UNIT: SDI MLH  
FUNCTION: Health and Sanitation  
ACTIVITY: Hospital Care

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Transfers	650,000	-	-	-	-	-	-
Contingencies	-	-	-	-	637,578	690,538	52,960
Total Appropriation	650,000	-	-	-	637,578	690,538	52,960
Operating Transfers Out	-	650,000	400,000	400,000	400,000	437,000	37,000
Total Requirements	650,000	650,000	400,000	400,000	1,037,578	1,127,538	89,960
<b>Departmental Revenue</b>							
Fines and Forfeitures	399,454	370,569	418,534	443,874	396,000	403,000	7,000
Use of Money and Prop	30,830	13,782	16,036	31,263	11,687	12,000	313
Other Revenue	826	774	4,529	-	-	-	-
Total Revenue	431,110	385,125	439,099	475,137	407,687	415,000	7,313
Fund Balance					629,891	712,538	82,647

## FINAL BUDGET CHANGES

Contingencies increased by \$45,048 due to fund balance being higher than anticipated.

